PROPERTY MANAGEMENT AGENCY

1996 - 97
BUSINESS PLAN

October 30, 1995

Yukon
Government Services

SUMMARY

"A CENTRAL AGENCY THAT WORKS"

The Property Management Agency exists to steer other government agencies through the process of acquiring and managing the buildings and facilities that they need to carry out their program activities. As a central agency, the Property Management Agency fulfils a need for specialized procurement, technical, and management skills in property management that is common to all government agencies. Through the agency, the common pool of skills can be leveraged to serve a large number of government agencies, while the managers of those customer agencies can concentrate their skills and resources on their core business of delivering their programs. The ultimate goal is to save the taxpayer money through reduced overlap and duplication and improved management of resources.

The staff of the Property Management Agency recognize that a central agency can be effective in its role only if it adopts a flexible, accountable, and user-friendly face. We are determined to be a central agency that works, by adapting and changing to acquire these characteristics, and to continuously keep pace with customer needs. The beginning of the 1996-97 fiscal year will mark another significant milestone in the change process. Property Management's customer service orientation will be formally recognized by designating Property Management as a "Special Operating Agency", with its own corporate visual identity. At the same time, the publication of this first business plan signals the agency's preparedness to be publicly accountable for performance and results. In this plan, the agency defines its value to its customers, its staff, its suppliers, and the public.

As a public body, the agency operates within the context of government policy. The agency concentrates on doing what needs to be done to make the government a responsible owner and user of facilities. The agency works in partnership with locally based private sector suppliers to provide the necessary services to build and operate facilities. The agency therefore is not operating in competition with private sector suppliers of services. The choice our customer agencies have is to use our services, or to carry their own procurement, technical, and management skills as required to manage their interests as an owner/occupier of facilities.

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PART ONE

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The Property Management Agency: An Overview

The staff of the Property Management Agency have taken the time to discuss and reach a common understanding of what business we are in, who our customers are, and how we should measure our success. We understand that our value will be enhanced by communicating a common vision of these matters to our customers, to our suppliers, to all of our staff, and to the public to whom we are ultimately accountable. Being accountable means understanding how we deliver value to all of these people.

Who We Are

The Property Management Agency is a branch of the Yukon Department of Government Services. We have staff in virtually every Yukon community, and we manage our operations out of regional headquarters in Whitehorse, Dawson City, Watson Lake, and Haines Junction.

We are involved in both development and operation of facilities for our customer agencies. We manage the delivery of planning, design, construction, and leasing services to help them acquire affordable and appropriate facilities. On an day-to-day basis, we see that maintenance, grounds, cleaning, security, and utilities services are delivered to buildings. Our operational goal is to ensure the on-going comfort of the occupants of facilities by actively managing the condition of facilities.

Our customers are Yukon government departments, and other public agencies who use public funds to provide themselves with facilities. In addition to Yukon government departments, our customers include organizations like Yukon College, Health Canada, Workers Compensation Board, CYI, and many others. In all, we manage about 400 properties throughout the Yukon, some leased and some owned by the government.

We are driven by a vision of the future that has us being perceived as an innovative agency, valued by our customers.

A Central Agency That Works

As a central agency, the Property Management Agency fulfils a need for specialized procurement, technical, and management skills that is common to all government agencies. Through the agency, this common pool of skills can be leveraged to serve a large number of government agencies. At the same time, the managers of those customer agencies are able to concentrate their skills and resources on their core business of delivering their programs. The ultimate goal is to save the taxpayer money through reduced overlap and duplication and improved management of resources.

We recognize that a central agency can be effective in its role only if it adopts a flexible, accountable, and user-friendly face. We have therefore put considerable effort into identifying matters of strategic importance to our success. We continually change and adapt our organization to focus on what is important to our customers, to our suppliers, to our staff, and to the public.

Value to Our Customers

Our mission is to help government departments and agencies meet their goals by procuring and managing facilities that will provide affordable, comfortable, and appropriate accommodation for their program activities.

Our internal organization and support systems are all designed to enable us to deliver flexible, responsive services that meet the individual needs of individual customers. We offer a comprehensive service where we will take on, on behalf of the customer, all the responsibilities of acquiring, and managing facilities. We are publicly accountable for all of the issues involved in these activities, freeing our customer agencies to focus their management efforts on their own core businesses. Without our services, our customer agencies would have to take on these responsibilities themselves.

The agency's services are particularly valuable to customers who require special purpose facilities, like schools, health facilities, correctional facilities, etc., which are not commonly available in the commercial real estate market. We work in partnership with our customers to help them understand the factors involved in managing their buildings, so that they can be confident that the money they spend on facilities is spent wisely.

Value to Our Suppliers

The Property Management Agency concentrates on doing what needs to be done to make the government a responsible owner and user of facilities. Our staff's skills are oriented to working with customers to identifying their needs, managing the condition of

buildings, and acquiring good services from the private sector. Part of our role is to develop relationships and partnership with locally based private sector suppliers to provide the necessary goods and services. The agency therefore is not operating in competition with private sector suppliers of services. Our customer agencies have the choice of using our services, or carrying the procurement, technical, and management skills that are necessary for them to access the private sector themselves.

We recognize that our ability to deliver to our customers depends on our ability to form good relationships with suppliers. In the context of public procurement policy, there are no long term relationships, so we must create the same effect by being consistent and fair in each recurring relationship, so that every contract is a "win" for both parties.

One of our strengths is our strong presence in the communities outside of Whitehorse. Through this presence, we are able to deal locally with all of the resources available in the community. This approach not only enhances the economy of the local community, but also provides substantially better value and service to our community based customers. Our will to use local suppliers is limited only by our concurrent wish to operate in an open, competitive market that works to provides good value to our customers.

As a public agency, we work within the framework of government procurement policy. We are required to have fair and consistent procurement practices that give everyone an opportunity to bid on government contracts. We recognize that part of being fair and consistent in this context is to be demanding and ensure that our contracted suppliers consistently deliver fair and complete value to our customers.

Value to Our Employees

The Property Management Agency recognizes that it is the front line trades person, project manager, or other skilled employee who delivers value to our customers. Management adds value to the process by ensuring that the front line people get the coaching and skills they need, and by removing obstacles to getting the job done.

By developing our strategic vision, role, and performance criteria with our staff, we create an understanding and ownership of the agency's business and goals. Individuals can then confidently focus their creative energy on making things happen for our customers.

Value to the Public

It is no longer sufficient to consider conformance to rules and procedures as a public agency's measure of performance. The Property Management Agency wants to be publicly accountable for the right things: performance and results. The critical success factors that we define for ourselves in relation to our customers, staff, and suppliers are therefore important indicators of our value to the taxpayers. When we are delivering value to these constituencies, we are delivering value to the public.

As a public agency, we also get involved in performance issues that would not necessarily apply to a private company. The government has an economic and social agenda, and the government often uses its position as a major employer and a major consumer of goods and services to advance this agenda. As a $30 million business, the Property Management Agency has a role to play in this program.

Critical Success Factors

Critical success factors express, in general terms, how we want our performance to be measured. All of our efforts to improve are directed to improving our performance as measured by these factors:

Customer service: Are we meeting the needs of our customers, as they see them? Are we winning and retaining customers by delivering what they consider valuable?

The bottom line: Are we meeting our customers' needs at a reasonable cost? Is the value being delivered worth the cost? How do our costs compare with other agencies?

Public policy: Are we making a difference to the impact of the government's economic and social agenda? How do we impact on our suppliers, employees, and the general public?

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Changing the Way we do Business

The preceding pages describe a way of doing business that is different from that of a traditional government central agency. We are moving away from being an agency that controls and rations limited resources among other agencies, to one that produces value and wins work by delivering customer satisfaction.

Getting to this point involved a process of cultural, organizational, and administrative change occurring over a long period of time. Just as many Property Management staff contributed to the development of our business agenda, change and improvement has involved discussions and contributions from many people. We no longer accept things just as they are, and have adopted a culture of continuous improvement.

Delivery of this business plan, along with the Special Operating Agency charter, represents a milestone in the change process. We are now ready to deliver customer service and to be accountable for our performance. The following material outlines specific ways we have improved, and will continue to improve, our performance in terms of our critical success factors.

Delivering Customer Service

In 1994, we began a series of initiatives that have led up to the business environment described in this business plan. At that time, almost the entire staff of the Whitehorse region was reorganized to operate along account lines, instead of technical lines. The new focus was to put specific managers in charge of delivering services to specific groups of customers, and to put multidisciplinary teams at the front line.

Other efforts that we have made since then are a model for our continuing improvement:

- all Property Management staff are taking customer service training
- we held customer service workshops with our customers, so that we could hear and respond to their needs
- we developed a flexible written customer service agreement, to form the basis of negotiated service agreements with customers
- we have made, and will continue to make, numerous improvements to our administrative systems to get obstacles out of the way of our front line people (examples include elimination of charge back systems which require financial authorization for routine maintenance, and reorganization of our administrative staff to serve the entire agency)
- we ran a pilot of our service agreement and fee-for-service business model with a number of customers
- we enhanced our "action desk" access system with a better computer system, and a customer service brochure, to ensure that our customers are able to reach us and get a response when they need our services
- we enhanced our partnership with customers by taking a greater interest in working with them to relate their program planning with facilities planning
- we increased our business by 35%, taking over operations formerly run by our customers

In the 1996-97 fiscal year, we plan to continue improving our responsiveness to customers:

- we have started to negotiate service agreements with all of our customers who own special purpose buildings, with a goal to have them all in place by the beginning of 1996-97
- we will work on expanding the service agreement and fee for service model to cover commercial space, as well as special purpose buildings
- we will install information systems which will enable us to track the condition and condition history of buildings more effectively
- using these information systems, we will enhance our partnership with our customers by providing them with more support for planning capital developments within the context of their program planning activities

Being Accountable

Being accountable means being able to report on our activities in a meaningful way, that is, results related to our critical success factors. Having this information is a prerequisite to being able to improve the bottom line.

Government accounting systems are not normally oriented to tracking the cost of delivering specific services, or to matching those costs to the value received by customers. We had to re-think our whole financial model, and develop the data and systems to support it.

In 1995-96, we:

- developed a fee for service operating model, whereby our customers pay for and are accountable for the volume and standard of services used, while we would be accountable for the unit costs of those services
- gathered and analysed data from past years operations to enable us to establish costs and fees for services in 1996-97
- developed the Special Operating Agency charter document to formally establish our new financial model, as well as our commitment to customer service and our critical success factors

In the coming year, we will:

- expand the fee for service model, and the related costing and tracking systems, into the area of commercial space, to ensure that all of our operations are put on a fully "cost conscious" basis
- enhance our own and our customer's accountability for the costs of large capital projects by delivering considered and detailed budgets, complete with bench marking data

Having a better awareness of our costs means that we can then direct efforts to increasing the value for money. We are working on the bottom line through initiatives such as these:

- enhance our systems support for planned maintenance to ensure that we are taking a planned, rather than reactive, approach to keeping buildings operating comfortably
- additional planned maintenance activities in areas that relate more directly to occupant comfort, such as indoor air quality
- use our cost analysis data to direct energy conservation efforts to the most productive areas
- use our historical and cost analysis data to direct capital maintenance to the most productive areas
- identify and fulfill training opportunities for our staff which will enhance their ability to deliver innovative and effective services
- train a large proportion of our staff in negotiating skills and contracting methods so that they can deal effectively and constructively with our suppliers
- continue exploring alternative project delivery models for capital projects to enhance the accountability of design consultants for accuracy and economy in their designs, and to speed up the development process without impairing cost control
- developing ways to measure and manage the standard of service
- increasing our business by 35% without increasing our staff (except for front line staff taken over from other agencies)

Acting on the Government's Agenda

The entire plan to turn Property Management into a customer oriented and results oriented agency is a part of the government's commitment to deliver good government. The Property Management Agency will be accountable for making good business decisions that have an impact on the bottom line.

When we can win more work by satisfying customers, we are also contributing to the government's effort to reduce overlap and duplication in the public service. Our continuing efforts along these lines will save taxpayer dollars as other agencies reduce their involvement in managing property.

The government has recently updated its procurement policy through a review of the contracting regulations. In parallel to this effort, Property Management has updated many of its contracting practices, including: posting invitational tenders, evaluating consulting proposals, dispute resolution processes, security requirements, turnkey leasing, and design-build contracts. In reorganizing its administrative staff, Property Management was able to assign a person specifically to ensure quality, consistency and efficiency in our contracting practices.

The government also has a commitment to developing the local economy. Property Management evaluates the choice of heating fuels, and the choice of construction methods and materials in this context. We are also committed to running a decentralized operation, where staff in the communities have the authority and responsibility to make use of local resources in delivering their services.

Finally, we contribute to the government's efforts to be a model employer by contributing to various training and employment programs.

Access to Services

This section outlines the service model for the Property Management Agency, that is, how our services are packaged and offered to customer agencies.

Our service offerings are divided into three major categories:

- capital development,
- facilities management, and
- realty services.

To discuss our service model, it is necessary to define two basic categories of facilities:

- customer owned facilities, which are generally special purpose buildings such as schools, institutions, etc., and
- Government Services owned facilities, which are generally offices and warehouses.

The Action Desk

Property Management operates a central "Action Desk" so that customers have a simple path to accessing any Property Management service. The action desk ensures that all service requests are tracked and dealt with. Nevertheless, any customer who finds it more convenient to deal with specific contacts within Property Management may do so.

A brochure entitled "How to Request Building Services" is made available to all occupants of buildings covered by operational agreements with us, to ensure that anyone who needs attention knows how to get it.

Capital Development

Capital development services are provided to help customers plan and acquire affordable and appropriate facilities for their program activities. Services encompass: facilities planning and evaluation, facilities programming, leasing, design, and construction management. A variety of procurement models are used for obtaining and financing facilities.

Services are provided on a project-by-project basis, with an understanding being reached for each project as to what the scope and cost of the project is to be. An individual Property Management project manager is assigned responsibility for working directly with the project sponsor on each project. Guidelines for defining process, roles, and responsibilities are contained in a "Building Development Guidelines" manual.

Funding for our project management staff is provided by a Yukon Government Services capital program, so customers do not pay for these services. All planning, design, and construction services are purchased from the private sector. Customers pay for all purchased services on a "bill-back" basis. Bill-back works as follows: when a scope and cost have been agreed upon, the customer authorizes Property Management to spend their funds, through a transfer authorization. All of the tendering, contracting, administration, and accounting activities are managed within Property Management. Money paid out on contracts is recovered from the customer on a monthly basis.

Facilities Management

The business of facilities management is to deliver comprehensive operational and maintenance support for government facilities in order to provide a comfortable environment for their occupants, taking into account the need for day-to-day reliability as well as long term protection of the assets.

Facilities management services are provided under written facilities management service agreements, or under the terms of leases arranged through our realty services. In general, there are written service agreements for customer owned facilities, and leases for Government Services owned facilities. Many of the leases are implied, as opposed to written.

Facilities management agreements are flexible and negotiated to meet the customer's needs. Services are usually divided into these categories: maintenance, utilities, custodial, security, and grounds. Customers choose which of these they will manage themselves, and which they will acquire through Property Management, although Property Management maintenance services are mandatory for government owned properties.

Facilities management services for customer owned facilities are paid for by the customer under a fee for service arrangement. The fee is agreed to and fixed at the time the agreement is established, and paid to Property Management periodically, normally quarterly in advance. The rationale of the fixed fee is discussed further in the discussion of our financial framework. The basis for negotiating fees is discussed in the operational planning section.

Facilities management services for Government Services owned facilities are funded primarily by a Yukon Government Services O&M program. This is because very few of the leases provide for the tenant to pay the full cost of operating the facility. Where there is no written lease, as is the case for all Yukon government departments, there are no customer paid fees.

Once the facilities management agreement or lease is in place, any occupant of the building can deal with day-to-day issues covered by the agreement through the Property Management action desk.

Realty Services

Realty services allocates office and commercial space to Yukon government departments, from the Yukon government's inventory of owned and leased space. Services encompass administering leases and managing the government's overall investment in commercial space. Through this activity, Property Management effectively acts as the "landlord" for Government Services owned space.

Yukon government departments access this service when they have a need for changes to their office space. Other agencies use this service when they want access to Yukon government owned property. Realty services determines the best course of action in the context of the government's overall strategy for commercial space, and then initiate the necessary action with the Property Management development service to see that the customer's needs are met.

If the result involves the customer occupying Government Services owned space, the on-going relationship with Property Management will be defined in the form of a lease. Many such relationships are not presently defined in writing, but Property Management plans to begin remedying that in 1996. Customer agencies pay for services according to the terms of the lease. Services to both outside agencies and Yukon government departments are often subsidized by a Yukon Government Services O&M vote.

In cases where the term of the relationship is very short, a usage agreement will be written.

Options for Customers

Yukon government departments are required by policy to use Property Management's services when they require development, maintenance, or realty services. Other facilities management services may be acquired by Property Management or directly by the customer department.

This policy is often perceived as an anomaly in the portrayal of government departments as "customers" of Property Management. Part of being a customer, it is argued, is having a choice in a competitive market among more than one service provider.

Property Management's service offerings are structured so that they do not compete with the private sector. Property Management is positioned to provide an alternative to government departments carrying out their own procurement and management activities. Departments who have a rationale and justification for taking on this responsibility themselves may apply to Management Board for a change to the general policy.

Other public agencies may use Property Management's services, or carry out their own procurement and management activities. Yukon government crown corporations and agencies fall into this category. In choosing to use Property Management services, agencies must recognize our wish not to be competing with the private sector, and acquire our full management services as they are described in this service model. We do not wish to provide isolated services on a charge back basis to agencies who are managing their own properties because: (a) we may be perceived as competing with the private sector, and (b) no isolated charge back can adequately compensate us for the infrastructure costs which we incur in making our comprehensive services available throughout the Yukon. It would be unfair to our customers who pay their fair share of the infrastructure costs.

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A New Financial Framework

The 1996-97 fiscal year will mark another step in the process of implementing the agency's financial framework. The fee for service model will be expanded to a greater number of customers, and the agency will start using a separate fund to account for its revenue and expenditures.

The financial framework is designed to accomplish the following objectives:

- to give the agency's managers the tools and incentives to operate on a business-like basis, making resource allocation decisions on the basis of a rational financial model, where money is the bottom line;
- similarly, to enable the agency's customers to operate on a business-like basis, making resource allocation decisions that take into account the full cost impact of those decisions;
- to enhance the accountability of the agency by providing for it's financial performance to be fully disclosed and debated in the legislature.

These are the key features of the target financial framework:

- fee for service
- accrual accounting
- a separate fund
- meaningful accountability

Fee for Service

The agency will provide operational services on a fee for service basis, so that the customer agency will be responsible for obtaining funding for the services that it needs. This will ensure that the customer agency is always accountable for the volume of services used, while the Property Management Agency is accountable for the price and delivery of those services.

O&M services to customer owned buildings will be provided on the basis of written service agreements, the terms of which will be negotiable within the context of the normal business activities of the agency. Fixed fees will be negotiated in advance and will be based on the anticipated costs of delivering the agreed upon package of services.

"Fee for service" is distinct from "charge back". Fees for service are negotiated in advance and are fixed, based on the services to be delivered. Under a fee for service arrangement, the customer agency knows its costs in advance, and the responsibility for delivering the agreed upon service is clearly delineated. Accounting for fee for service is far simpler and less resource intensive than charge back.

Payment for O&M services to customers in Government Services owned buildings will be governed by the terms of the lease. Where no written leases exist, or where the lease does not include provisions for payment of full costs, operations will be funded out of a Government Services O&M vote.

Capital development and capital maintenance services will continue to be delivered on a "bill back" basis, with the cost of managing the projects being funded out of the Government Services capital vote. Under this model, the building owner funds the direct cost of services purchased from the private sector.

Ownership of Buildings

Assigning ownership of buildings to departments is a necessary element of the fee for service framework. Nominal ownership of facilities within the Yukon government has been assigned to departments as follows:

- Special purpose buildings, such as schools, health facilities, and so on, will be owned by the sponsoring program. The role of the Property Management Agency is to manage development, operation, and maintenance of properties on behalf of the owner. Capital funding for construction, upgrading, and major maintenance is the responsibility of the sponsoring agency. Capital funding for these activities will not flow through the separate fund.
- Commercial buildings, such as office buildings and warehouses will be owned by Government Services. Buildings of this nature are often shared between departments, but will be included in this category even though they may be currently occupied by only one program department or agency. Capital funding for construction, upgrading, and major maintenance will be the responsibility of the Property Management Agency. Capital funding for these activities will flow through the separate fund, but will be voted to the agency through the normal appropriations process.

Accrual Accounting

The intent of the model is to allow capital assets used by the agency in its business to be carried in its accounts and depreciated over the normal life of each asset. The depreciation will be recorded as a cost of providing services and will be reflected in the fees charged to customers.

The extent to which this principle will be applied, and to which assets, and the method of accounting for the cost of capital will be determined from time to time by government policy and incorporated into the agency's annual business plan. For 1996-97, it is not planned to treat any capital assets in this manner.

Separate Fund

The agency will operate out of a separate fund established under the FAA. In 1996-97, all of the agency's O&M revenue will be placed in the fund, and all of the agency's O&M expenditures will be paid from the fund.

Revenues will include:

- fees paid for services by all customers, whether government departments or other agencies, including departments and agencies of other governments;
- proceeds from the disposal of assets;
- transfers from the consolidated fund.

Expenditures to be paid from the revolving fund include:

- wages and benefits of the agency's employees;
- goods and services purchased for the agency's operations;
- capital assets purchased for the agency's operations (not in 1996-97).

The fund provides the agency's managers with the tools and incentives to produce results at the bottom line, because every financial decision they make will automatically be reflected in the bottom line. It is a widely accepted accounting principle that an effective accounting system models closely the operation of the entity, so that the impact of management decisions is immediately clear. The separate fund will:

- Provide authority to spend all revenues for the purpose of delivering the services. It avoids the net budgeting and the necessity to formally increase the budget every time there is an increase in recoveries. This gives managers an incentive to generate revenue, which is absent in the present system. Increased revenues will mean a fairer distribution of costs to customers with fewer hidden subsidies to selected users.
- Remove the artificial constraints created by lapsing votes, which give managers the wrong incentives when dealing with savings from reduced costs. Successful cost reduction efforts will be reflected in lower fees in subsequent years.
- By removing the lapsing vote constraint, increase the manager's ability to schedule and reschedule work rationally, and not under pressure from an artificial deadline. It happens that the timing of the government's fiscal year works against common sense in the construction industry's seasonal cycle.
- Through the carry over feature of a separate fund provide a cushion to account for short term anomalies in costs, which are an inherent characteristic of maintenance costs. Again, maintenance will be scheduled when it is needed instead of when the money happens to be available in a vote. Savings will be used either for later maintenance work, or reduced fees, instead of being reallocated to lower priorities.
- Enable the agency to incorporate capital maintenance into its fee schedule, in the same manner that private landlords include it in rent, in accordance with the principles of accrual accounting.

Meaningful accountability

The separate fund makes it feasible to do what would otherwise be a resource intensive job of restating the government's accounts.

The agency's financial projections and results will be reported in the Agency's business plan and annual report in terms of its own accounts. There will be a full disclosure of all revenues, expenditures, and all fees and unit costs associated with every customer of the agency. These plans and reports will accompany the government's main estimates and public accounts. This is intended to focus debate about the agency on the results that it is trying to achieve.

Summary of Access and Financial Arrangements

Service Category	Type of Arrangement	Funding Responsibility
Capital Development	Project terms of reference	Project management services are funded by a Government Services capital vote. Services purchased from the private sector are paid for by the project sponsor on a "bill back" basis.
Facilities Management - customer owned buildings	Facilities management agreement	Customer pays for services on a prearranged fixed fee for services basis.
Facilities Management - Government Services owned buildings	Lease (leases for Yukon government departments are not in written form)	As defined in lease. In most cases, the services are funded or subsidized out of a Government Services O&M vote.
Realty	Lease	As defined in the lease. In most cases, the services are funded or subsidized out of a Government Services O&M vote.

In all cases where a Yukon government department is paying for a service, Property Management carries out all of the tendering, contract administration, and accounting activities involved in delivering the service. Transactions are recorded in Property Management's own accounts, and the agreed bill back or fee is transferred to the customer's accounts through a monthly or quarterly journal voucher. The customer authorizes this process by signing a assignment agreement which authorizes Property Management, under sections 24, 29, and 30 of the FAA, to spend money voted to their program.

PART TWO

OPERATIONAL PLANS

OPERATIONS & MAINTENANCE

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Summary Financial Statement

The summary statement shows where revenues are earned, and how they are spent on delivering the services which generate the revenues. The facing page contains a brief description of the services.

Revenues and Expenditures ($,000)	1996-97 Forecast	1995-96 Forecast	1994-95 Actual
Revenues:			
Facilities Management Services:			
Internal Service Agreements	8,122.4	1,181.0	948.0
External Service Agreements	532.9	435.7	18.2
Realty Services:			
Internal Recoveries	277.5	274.7	200.9
Revenue Leases	430.8	426.3	409.3
O&M Vote	10,908.7	13,948.0	13,396.9
Total Revenues	**20,272.3**	**16,265.7**	**14,973.3**
Expenditures:			
Facilities Management Services:			
Utilities	2,592.9	2,592.9	2,282.0
Custodial	4,973.3	1,577.1	1,479.0
Security	513.9	447.1	458.2
Grounds	587.5	571.1	278.8
Maintenance	4,767.9	4,705.2	4,413.3
Facilities Management	2,301.0	1,936.2	1,734.7
Realty Services:			
Commercial Leases	4,535.8	4,440.1	4,327.3
Total Expenditures	**20,272.3**	**16,269.7**	**14,973.3**
Surplus (Deficit)	**0.0**	**(4.0)**	**0.0**

Figure 1: Summary Financial Statement

Operational Services Overview

Property Management Agency provides three groups of services to its customers:

- capital development,
- facilities management, and
- realty services.

These services were outlined in Part One of this plan, under "Access to Services". The purpose of this operational plan is to define the O&M services in more detail, describe how they will be delivered, and to quantify them in terms of volumes, revenues, and costs.

Capital development is outside the scope of this operational plan, which deals with operations and maintenance services.

Facilities Management Services

Facilities management services are designed to deliver comprehensive O&M services to customers who occupy government owned or leased facilities. The comprehensive services is made up of these components:

- Utilities, which encompasses the supply management of electrical power, water and sewage services, solid waste collection, and heating fuels.
- Custodial, which includes the cleaning of building interiors.
- Security, which encompasses the management of security services and systems designed to safeguard buildings and equipment.
- Grounds, which encompasses the cleaning and maintenance of grounds, walkways, and roads around a facility, including snow removal.
- Maintenance, which encompasses the operation and maintenance of buildings and all of their systems.
- Facilities management, which encompasses systems support activities which are common to all of the above services. This service is not offered as a distinct service to clients, but is "bundled" with maintenance services. It is identified as a distinct activity only for planning and costing purposes.

Realty Services

Realty Services manages the inventory of Government Services owned and leased space. All office and commercial space used by the government falls into this category. Realty Services allocates office and commercial space to the agency's customers, and acts as the "landlord" for those customers. For operational planning, realty services is divided into two distinct but closely related activities:

- Space management involves planning the government's overall commercial space strategy and requirements, finding space for customers, leasing commercial space when it is required, and administering those leases on an on-going basis. Realty services also disposes of Government Services owned space when it is no longer required.
- Revenue leasing involves leasing Government Services owned space to departments and agencies, and administering those leases on an on-going basis.

From a customer perspective, these are not normally distinct services. When a customer needs commercial space, the two activities work end to end to deliver the space, first determining how to acquire it, and then arranging the terms and conditions of occupancy.

Summary Financial Statement

The summary financial statement on the facing page shows where revenue is generated and how much is spent on delivering each service.

On the revenue side, services to customer owned space are paid for by the owners under facilities management service agreements. Services to Government Services owned and leased space are paid for out of an O&M vote to Government Services. Some of the costs of this space are recovered from the occupants, through internal agreements or revenue leases.

On the cost side, the cost of delivering each of the components of the facilities management services is shown. This includes services delivered to all space, regardless of which department owns it. The cost of space leased by Realty Services is shown separately.

Revenue Projections

Projected Revenue by Customer and Service

This table shows what services each department and agency is expected to buy from Property Management in 1996-97. These numbers are supported by detailed lists of buildings which have been distributed to the departments.

The Realty Services revenue is detailed in figure 4.

	Facilities Management Services					Other	Total
	Utilities	Custodial	Security	Grounds	Maint	Revenue	Revenue
Facilities Management:							
Government Departments:							
Community & Transportation	500	36,978	8,280	0	639,473		685,231
Education	72,196	3,447,787	74,000	250,000	2,651,005		6,494,988
Health & Social Services	30,000				548,781		578,781
Justice					176,613		176,613
Renewable Resources		13,290	3,045		72,403		88,738
Tourism	42,055	5,651			50,319		98,025
Total Government Departments	**144,751**	**3,503,706**	**85,325**	**250,000**	**4,138,594**	**0**	**8,122,376**
Government Agencies:							
Yukon Liquor Corporation					46,390		46,390
Health Canada					309,000		309,000
Workers Compensation	65,000	79,357	1,500	4,000		14,000	163,857
Total Government Agencies	**65,000**	**79,357**	**1,500**	**4,000**	**355,390**	**14,000**	**519,247**
Other						**13,600**	**13,600**
Subtotal - Facilities Management	**209,751**	**3,583,063**	**86,825**	**254,000**	**4,493,984**	**27,600**	**8,655,223**
Realty Services:							
Government Departments:						**277,543**	**277,543**
Other Agencies:						**430,779**	**430,779**
O&M Vote						**10,908,700**	**10,908,700**
Subtotal - Realty Services	**0**	**0**	**0**	**0**	**0**	**11,617,022**	**11,617,022**
Total	**209,751**	**3,583,063**	**86,825**	**254,000**	**4,493,984**	**11,644,622**	**20,272,245**

Figure 2: Revenue by Customer and Service

Sources of Funding

The method of voting funds for Property Management services changed considerably for the 1996-97 fiscal year. The purpose of the following table is to reconcile the votes for 1996-97 with the votes for 1995-96, to illustrate that the total funding for Property Management services has not increased overall.

The "Total Revenue" column is the projected 1996-97 revenue for Property Management (from Figure 2), which matches the projected expenditures for the year. The remaining columns show where the money was voted in 1995-96:

- "Program (1)" is money that was voted to the customer departments in 1995-96 and paid to Property Management for services.
- "Program (2)" is money that was voted to the program department in 1995-96 and spent by the program department. These are new items being taken over by Property Management in 1996-97.
- "Property Management" is money that was voted to Property Management in 1995-96. As indicated in the table, $3.1 million of this will now be voted to the program departments instead, so that they can pay for services formerly funded by Property Management's vote.
- Similarly, "Supply Services" is money formerly in that vote, but now voted to the program departments to pay for service from Property Management.

3200	Total Revenue	Source			
		Program (1)	Program (2)	Property Mgmt	Supply Services
Facilities Management:					
Government Departments:					
Community & Transportation	685,231			648,826	36,405
Education	6,494,988	910,000	3,547,623	1,896,975	140,390
Health & Social Services	578,781	238,864	58,820	250,913	30,184
Justice	176,613	20,000		146,935	9,678
Renewable Resources	88,738		1,576	83,607	3,555
Tourism	98,025			95,266	2,759
Total Government Departments	**8,122,376**	**1,168,864**	**3,608,019**	**3,122,522**	**222,971**
Government Agencies:					
Yukon Liquor Corporation	46,390	5,000	41,390		
Health Canada	309,000	309,000			
Workers Compensation	163,857	109,238	54,619		
Total Government Agencies	**519,247**	**423,238**	**96,009**	**0**	**0**
Other	**13,600**		**13,600**		
Subtotal - Facilities Management	**8,655,223**	**1,592,102**	**3,717,628**	**3,122,522**	**222,971**
Realty Services:					
Government Departments:					
Community & Transportation	13,000	12,175	825		
Economic Development	99,829	99,829			
Executive Council Office	58,920	58,920			
Health & Social Services	105,794	105,794			
Total Government Departments	**277,543**	**276,718**	**825**		
Other Agencies	**430,779**	**430,779**			
O&M Vote	**10,908,700**			**10,797,700**	**111,000**
Subtotal - Realty Services	**11,617,022**	**707,497**	**825**	**10,797,700**	**111,000**
Total	**20,272,245**	**2,299,599**	**3,718,453**	**13,920,222**	**333,971**

Figure 3: Sources of Funding

Realty Services Revenue Details

Realty Services manages all Government Services owned space. Government Services is the nominal owner, for the government, of all office space, as well as surplus space. This table details how much space there is, who occupies it, what it costs to run it, and how much of that cost is paid by the occupant. The portion that is not funded by the occupants is funded by the O&M vote to Government Services.

Notes:

1. Some occupants are charged market rent for their space, so the revenue exceeds the cost. This extra revenue is used to reduce the overall vote required by Government Services.

2. "DGS - Common" refers to common space in the administration buildings which is shared by all the occupants.

3207	Square Feet Occupied	Cost of Space	Funded by Occupant	Funded by O&M Vote Gov't Services
Government Services				
DGS - Common	100,071	1,043,263	0	1,043,263
DGS - Surplus	59,390	41,616	600	41,016
Government Services	95,832	953,113	0	953,113
	255,293	**2,037,993**	**600**	**2,037,393**
Government Departments				
C&TS	58,842	824,378	13,000	811,378
Economic Development	17,066	415,388	99,829	315,559
Education	66,820	1,235,130	0	1,235,130
Executive Council Office	34,671	583,769	58,920	524,849
Finance	11,511	132,514	0	132,514
Health & Social Services	42,518	967,531	105,794	861,737
Justice	114,240	1,230,654	0	1,230,654
Public Service Commission	12,145	139,812	0	139,812
Renewable Resources	39,187	670,962	0	670,962
Tourism	40,913	455,694	0	455,694
Women's Directorate	1,500	17,268	0	17,268
Yukon Legislative Assembly	11,492	132,295	0	132,295
	450,905	**6,805,395**	**277,543**	**6,527,852**
Government Crowns and Agencies				
WCB	1	58,894	0	58,894
Yukon Arts Center	38,751	232,495	0	232,495
Yukon College	297,642	1,790,895	41,689	1,749,206
Yukon Housing Corporation	1,157	15,705	32,508	(16,803)
Yukon Liquor Corporation	7,688	50,639	129,277	(78,638)
	345,239	**2,148,629**	**203,474**	**1,945,155**
Non-Government Organizations				
Carcross Youth Center Soc.	2,400	0	1	(1)
Child Development Center	13,400	301,830	60,001	241,829
CYFI/DCTV	646	1,400	0	1,400
Dawson Museum Society	14,000	107,085	0	107,085
Historical Society	2,355	27,002	1	27,001
KVA	666	7,636	5,994	1,642
Legal Aid Society	409	4,394	1	4,393
Native Court Workers	1,466	15,748	1	15,747
Native Language Center	6,566	38,923	1	38,922
Playcare Center Society	2,551	791	1	790
Polarettes Gym Club	5,000	0	5,001	(5,001)
Ross River Library Assoc.	956	3,112	13,384	(10,272)
Ross River Recreation Auth.	26,042	84,761	0	84,761
TIA	1,027	6,309	4,125	2,184
Whitehorse Chamber of Commerce	1,679	521	1	520
Yukon Anniversaries	215	5,174	3,798	1,376
	79,378	**604,686**	**92,310**	**512,376**
Other Governments				
Canada Post Corporation	3,263	23,393	69,980	(46,587)
Community Outreach	275	2,260	4,950	(2,690)
DND	1	0	1	(1)
Town of Watson Lake	2,217	8,698	34,334	(25,636)
Village of Haines Junction	1,924	12,988	22,946	(9,958)
	7,680	**47,339**	**132,211**	**(84,872)**
Commercial				
CIBC	104	666	2,184	(1,518)
	104	**666**	**2,184**	**(1,518)**
Facilities Management				
Other Revenue			**27,600**	**(27,600)**
Total	**1,138,599**	**11,644,707**	**735,922**	**10,908,785**

Figure 4: Realty Services Occupants and Revenue

How the Services are Delivered

The internal structure of the Property Management agency is best described as an "account oriented" structure. The largest part of the agency consists of six interdisciplinary teams, each of which is assigned to deliver all of the services to a particular group of customers. There are four specialist units: the building development unit and the realty unit, which support customers directly, and the administration and technical support units, which are internal support units, supporting all of the other teams with specialized resources.

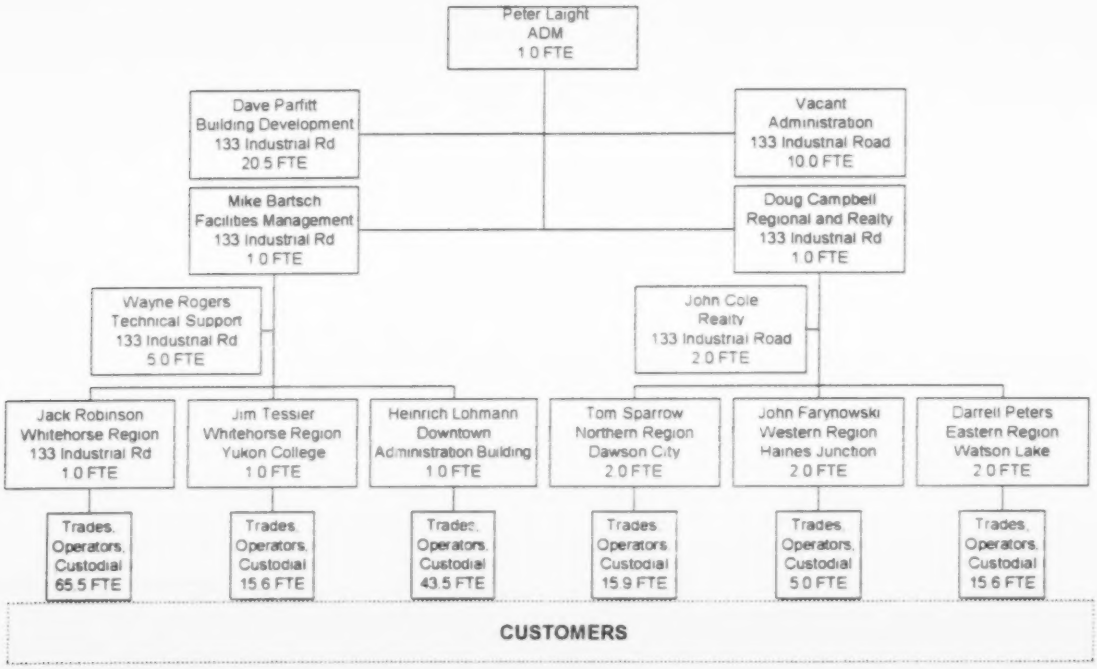

Figure 5: Organization Chart

Community	FTE's	%
Beaver Creek	0.42	0.2%
Carcross	1.10	0.5%
Carmacks	2.37	1.1%
Dawson	10.02	4.8%
Destruction Bay	0.42	0.2%
Faro	4.02	1.9%
Haines Junction	6.20	3.0%
Mayo	2.37	1.1%
Old Crow	5.49	2.6%
Pelly Crossing	1.52	0.7%
Ross River	1.10	0.5%
Teslin	2.10	1.0%
Watson Lake	10.40	5.0%
Whitehorse	162.08	77.3%
Total	209.81	100.0%

Figure 6: Staff by Community

Costs by Activity and Standard Object

The following table restates Property Management Agency's expenditure projections along the lines of the major units shown on the organization chart. This chart uses the standard government object codes to identify what the money will be spent on.

Costs by Activity and Object	Admin	Facilities Management	Regional Services	Realty Services	Total
Total Personnel	**580.9**	**6,753.4**	**2,444.0**	**123.4**	**9,901.7**
Other:					
0201 Travel in Yukon	1.0	21.0	67.4	0.0	89.4
0207 Contract Services	5.6	1,181.3	744.3	0.0	1,931.2
0208 Repairs & Maintenance	1.0	21.3	5.7	0.0	28.0
0210 Rental Expense	0.0	0.0	0.0	4,412.4	4,412.4
0211 Supplies	7.0	0.0	6.5	0.0	13.5
0212 Freight	0.0	5.2	17.3	0.0	22.5
0213 Advertising	1.0	0.0	0.0	0.0	1.0
0214 Program Materials	2.0	669.8	481.8	0.0	1,153.6
0215 Petroleum Products	0.0	0.0	0.0	0.0	0.0
0217 Utilities	0.0	2,272.5	320.4	0.0	2,592.9
0218 Communications	6.0	44.0	33.0	0.0	83.0
0219 Non Consumable Assets	0.0	2.8	9.0	0.0	11.8
0220 Other	1.0	8.0	2.2	0.0	11.2
0221 Interest	0.0	0.0	0.0	0.0	0.0
0299 Internal Recoveries					0.0
Total Other	**24.6**	**4,225.9**	**1,687.6**	**4,412.4**	**10,350.5**
Transfer Payments	**0**	**20.0**	**0**	**0.0**	**20.0**
TOTAL	**605.5**	**10,999.3**	**4,131.6**	**4,535.8**	**20,272.2**

Figure 7: Projected Expenditures by Object and Activity

Volume and Performance Measures

The Property Management Agency has defined its critical success factors as being in these areas:

- customer service,
- the bottom line, and
- public policy.

Considerable resources and time are required to develop and maintain quantifiable performance indicators in these, or any, areas. Developing performance data is, therefore, an incremental process. Property Management has concentrated most of its efforts on the second one, unit costing. Over the past two years, the agency has developed information and systems that enable it to charge customers at cost for each service to each building. The responsibility for funding services is being moved to the customer agencies, so that they have to look at the ultimate performance indicator for them: value for money.

The following summarizes what is being done in each of these areas.

Customer Service

It is very difficult to come up with an objective measure of "customer satisfaction". If the agency's services were entirely optional, the volume of business would be an obvious indicator. The fact is, that many of the services being delivered by the agency are optional. Figure 1 on Page 14 illustrates how the volume of business has increased over three years, by a factor of 35% over what it was in 1994-95. All of the gains are because additional customers are voluntarily bringing additional business to the agency.

The agency has completed a number of strategic initiatives related to customer service, and will continue with these initiatives as opportunities arise. The agency has: reviewed and altered its internal organization, held customer focus groups, and trained all if its staff in customer service.

Property Management has also implemented a central work order desk to ensure that the agency responds promptly to all customer requests. Figure 8 summarizes the volume and responsiveness data collected in the first 8 months of 1995-96.

The Bottom Line

Extensive costing is now available for all O&M services for each building that Property Management manages. Figure 9 provides an overview of the unit costs of each service over three years.

The realty services part of Property Management manages and allocates the government's inventory of commercial space. Figure 10 accounts for all of the space managed in terms of who occupies it. The cost per square foot of operating each space is given.

Work Order Volumes and Turnaround Times

The following table shows volumes and turnaround times of work orders received by Property Management in the first 8 months of 1995-96. Work orders are grouped into 3 categories:

Capital: requests for capital projects. Substantial capital projects take from several months to 2 years to carry out, and this is reflected in the turnaround statistics.

Breakdown: requests for routine repairs. Most of these are turned around very quickly, but some are related to problems which are difficult to resolve in the short term, such as poor heating systems or poor air quality.

Preventive: these are generated internally by preventive maintenance schedules, and they are carried out as a low priority after breakdown maintenance.

	Capital		Breakdown		Preventive	Total
1 week	21	5%	2,286	47%	94	2,401
2 weeks	15	3%	562	12%	108	685
3 weeks	23	5%	301	6%	101	425
4 weeks	19	4%	258	5%	102	379
2 months	52	11%	544	11%	146	742
3 months	36	8%	260	5%	169	465
4 months	48	10%	139	3%	268	455
5 months	39	8%	120	2%	265	424
6 months	38	8%	94	2%	44	176
Greater	172	37%	283	6%	220	675
	463	**100%**	**4,847**	**100%**	**1517**	**6,827**

Figure 8: Work Order Volumes and Turnaround Times (8 Months)

Overall Volumes and Unit Costs of Facilities Management Services

In broad terms, the table illustrates that the volume of services being provided by Property Management is increasing substantially. Most of the increase in total dollars spent is due to volume increases, rather than price increases. The following notes explain variations in the numbers.

	1996 -1997 Projected			1995 -1996 Projected			1994 -1995 Actuals		
	Sq Ft Gross Area	Cost	Cost Per Sq Ft	Sq Ft Gross Area	Cost	Cost Per Sq Ft	Sq Ft Gross Area	Cost	Cost Per Sq Ft
Utilities	1,003,805	2,592,900	2.58	984,107	2,592,900	2.63	938,866	2,282,000	2.43
Custodial	1,785,271	4,973,300	2.79	669,080	1,577,100	2.36	667,822	1,479,000	2.21
Security	1,668,698	513,900	0.31	573,212	447,100	0.78	573,212	468,200	0.80
Grounds	1,910,196	587,500	0.31	1,863,491	571,100	0.31	938,866	278,800	0.30
Commercial Leases	238,900	4,535,800	18.99	234,070	4,440,100	18.97	232,134	4,327,300	18.64
Maintenance	2,845,838	4,767,900	1.68	2,786,892	4,705,200	1.69	2,654,186	4,413,300	1.66
Facilities Management	3,078,943	2,301,000	0.75	2,963,181	1,936,200	0.65	2,824,019	1,734,700	0.61
Total O & M		20,272,300			16,269,700			14,973,300	

Figure 9: Average Unit Costs and Total Volumes for Facilities Management Services

Utilities: The unit cost of utilities increases in 1995-96 due to substantial increases in the electric utility rates. The slight drop in 1996-97 reflects an expectation that the increase was overestimated, rather than an actual drop in cost.

Custodial: Property Management took over responsibility for custodial services in schools in late 1995-96. The increase in unit cost for 1996-97 reflects the fact that this takeover changes the mode of delivery from largely contracted to largely government staff.

Security: Property Management also took over responsibility for security in schools. The drop in unit price again reflects a new mix of services. Previously, the largest portion of service involved government security guards providing 24 hour service in key buildings. The schools are all covered by contracted services, using electronic monitoring.

Grounds: The volume of activity has increased substantially as Property Management takes over responsibility for more properties, but the unit cost is remaining stable. Most services are contracted.

Commercial Leases: Slight increases are expected as leases are renewed.

Maintenance: Property Management has historically been responsible for maintaining all government buildings, so the only changes in volume occur when new buildings are constructed. Costs are stable.

Facilities Management: The jump in cost for 1996-97 reflects a change in accounting procedure, rather than a cost increase. The cost of vehicles used by maintenance trades people is now included in this item, when it was formerly not in Property Management's vote at all.

Realty Services: Occupancy and Costs for all Buildings

BldgOccupants

Realty Services Revenue from Government Services Owned Buildings
Sorted by Occupant and Building Number

30-Oct-95

BLDGNO		BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
Customer Group	**0**	**Government Services**						
Occupant:		**DGS - Common**						
1259	0	Main Administration Building	Whitehorse	73,086	11.51	841,360	0	841,360
2937	1	Parks Canada Building	Dawson City	632	24.07	15,209	0	15,209
3417	0	Administration Building Haines	Haines Junction	9,055	6.75	61,125	0	61,125
4815	0	Administration Building	Watson Lake	8,152	8.22	66,991	0	66,991
5648	0	Administration Building Mayo	Mayo	9,146	6.40	58,577	0	58,577
		Total DGS - Common		**100,071**		**1,043,263**	**0**	**1,043,263**
Occupant:		**DGS - Surplus**						
1335	0	Waterfront Res Unit 1091 - 1st	Whitehorse	570	1.91	1,090	0	1,090
1336	0	Waterfront Res Unit 1093 - 1st	Whitehorse	570	1.91	1,090	0	1,090
1341	0	Whitepass Train Building	Whitehorse	3,635	6.14	22,330	0	22,330
1345	0	Storage Shed Waterfront	Whitehorse	1,076	1.91	2,056	0	2,056
1357	0	Log Building Waterfront	Whitehorse	118	0.74	87	600	-513
1358	0	Waterfront Shelter	Whitehorse	86	1.33	114	0	114
2542	0	Old Liquor Store / Admin Bldg	Dawson City	8,008	0.00	0	0	0
6678	0	Chateau Jomini Complex Faro	Faro	45,327	0.33	14,849	0	14,849
		Total DGS - Surplus		**59,390**		**41,616**	**600**	**41,016**
Occupant:		**Government Services**						
1205	1	Keith Plumbing Bldg	Whitehorse	8,500	16.50	140,247	0	140,247
1215	0	Building Maintenance Workshop	Whitehorse	6,517	5.77	37,613	0	37,613
1224	0	Quonset Warehouse	Whitehorse	2,153	0.91	1,959	0	1,959
1259	0	Main Administration Building	Whitehorse	1,000	11.51	11,512	0	11,512
1259	0	Main Administration Building	Whitehorse	9,390	11.51	108,097	0	108,097
1263	0	Storage Marwell	Whitehorse	17,728	2.51	44,498	0	44,498
1277	0	Supply Services and Stores	Whitehorse	5,465	9.76	53,311	0	53,311
1277	0	Supply Services and Stores	Whitehorse	8,765	9.76	85,503	0	85,503
1292	0	Cold Storage Central Stores	Whitehorse	1,076	2.09	2,250	0	2,250
1359	0	Concrete Storage Bldg Waterfro	Whitehorse	269	2.51	676	0	676
1360	0	Warehouse Building	Whitehorse	2,476	0.31	767	0	767
1914	1	M and R Bldg	Whitehorse	14,625	18.98	277,562	0	277,562
1917	1	Whse Perf. Centre	Whitehorse	4,178	23.77	99,324	0	99,324
2590	0	Building Maintenance Shop	Dawson City	2,895	7.84	22,704	0	22,704
2596	0	Storage Shed	Dawson City	1		0	0	0
2597	0	Storage Shed	Dawson City	258	0.91	235	0	235
3413	0	Building Maint Shop	Haines Junction	1,916	5.26	10,074	0	10,074
4817	0	Firehall Watson Lake	Watson Lake	1,444	1.56	2,252	0	2,252
4845	0	Building Maintenance Shop	Watson Lake	1,841	6.23	11,471	0	11,471
4964	1	Teslin Mtce Shop	Teslin	1,280	14.94	19,124	0	19,124
5640	0	Building Maintenance Shop Mayo	Mayo	829	5.46	4,529	0	4,529
6518	0	Building Maintenance Shop	Carmacks	2,626	3.39	8,911	0	8,911
6999	1	Harvey Byblow Bldg	Faro	600	17.49	10,494	0	10,494
		Total Government Services		**95,832**		**953,113**	**0**	**953,113**
		Total Group 0		**255,293**		**2,037,993**	**600**	**2,037,393**

BLDGNO		BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
Customer Group 1 Government Departments								
Occupant:		**C&TS**						
1213	1	Lynn Bldg	Whitehorse	8,600	16.02	137,769	0	137,769
1213	2	Lynn Bldg	Whitehorse	4,600	26.04	119,772	0	119,772
1213	3	Lynn Bldg	Whitehorse	4,600	26.04	119,774	0	119,774
1215	0	Building Maintenance Workshop	Whitehorse	5,000	5.77	28,857	0	28,857
1259	0	Main Administration Building	Whitehorse	14,406	11.51	165,841	0	165,841
1319	0	Mine Rescue Station	Whitehorse	2,153	7.44	16,013	0	16,013
1321	0	Mine Rescue Training Smoke Hou	Whitehorse	538	1.56	840	0	840
1344	0	201 Range Road	Whitehorse	13,200	9.20	121,418	0	121,418
1344	0	201 Range Road	Whitehorse	944	9.20	8,683	0	8,683
1937	1	Sport Yukon Complex	Whitehorse	1,870	23.41	43,785	0	43,785
1938	2	Walkway & Bridge	Carcross	1		2,000	0	2,000
1943	1	Spirit Lake Bldg.	Carcross	2,260	21.68	49,008	0	49,008
2561	0	Old Territorial Admin Bldg (OT	Dawson City	150	7.65	1,147	0	1,147
2937	1	Parks Canada Building	Dawson City	328	24.07	7,893	0	7,893
4815	0	Administration Building	Watson Lake	192	8.22	1,578	0	1,578
6748	0	Arena Ross River	Ross River	0		0	13,000	-13,000
		Total C&TS		**58,842**		**824,378**	**13,000**	**811,378**
Occupant:		**Economic Development**						
1202	1	Mainsteele Bldg.	Whitehorse	2,950	21.76	64,180	0	64,180
1202	3	Mainsteele Parkade	Whitehorse	1		2,080	0	2,080
1918	1	Shoppers Plaza	Whitehorse	7,700	26.71	205,674	0	205,674
1918	2	Shoppers Plaza	Whitehorse	644	27.45	17,680	0	17,680
1942	1	Professional Bldg.	Whitehorse	4,489	22.54	101,170	99,829	1,341
2937	1	Parks Canada Building	Dawson City	474	24.07	11,407	0	11,407
3417	0	Administration Building Haines	Haines Junction	150	6.75	1,013	0	1,013
4815	0	Administration Building	Watson Lake	318	8.22	2,613	0	2,613
6676	1	Faro Liquor Store	Faro	220	29.76	6,547	0	6,547
6998	1	YHC Office-R.River	Ross River	120	25.20	3,024	0	3,024
		Total Economic Development		**17,066**		**415,388**	**99,829**	**315,559**
Occupant:		**Education**						
1222	0	Old Yukon College	Whitehorse	44,382	22.52	999,686	0	999,686
1259	0	Main Administration Building	Whitehorse	16,852	11.51	193,999	0	193,999
3417	0	Administration Building Haines	Haines Junction	1,186	6.75	8,006	0	8,006
4815	0	Administration Building	Watson Lake	150	8.22	1,233	0	1,233
4815	0	Administration Building	Watson Lake	2,750	8.22	22,599	0	22,599
5648	0	Administration Building Mayo	Mayo	1,500	6.40	9,607	0	9,607
		Total Education		**66,820**		**1,235,130**	**0**	**1,235,130**
Occupant:		**Executive Council Office**						
1213	4	Lynn Bldg	Whitehorse	4,600	25.98	119,521	0	119,521
1259	0	Main Administration Building	Whitehorse	17,210	11.51	198,120	0	198,120
1287	1	Medical Arts Bldg	Whitehorse	2,440	26.13	63,769	28,830	34,939
1925	1	Closeleigh Manor	Whitehorse	2,000	23.08	46,160	0	46,160
1948	1	204 Main Street	Whitehorse	5,137	18.71	96,103	0	96,103
3953	1	Far West Bldg.	Haines Junction	720	16.08	11,580	10,080	1,500
4965	1	Village of Teslin	Teslin	350	15.43	5,400	5,400	0
4966	1	Sa Dena Hes Bldg.	Watson Lake	100	33.00	3,300	3,300	0
6985	1	Little/Salmon Carmacks	Carmacks	580	19.50	11,310	11,310	0
7020	1	Ottawa Offices	Ottawa	1,534	18.58	28,506	0	28,506
		Total Executive Council Office		**34,671**		**583,769**	**58,920**	**524,849**
Occupant:		**Finance**						
1259	0	Main Administration Building	Whitehorse	11,511	11.51	132,514	0	132,514
		Total Finance		**11,511**		**132,514**	**0**	**132,514**
Occupant:		**Health & Social Services**						
1259	0	Main Administration Building	Whitehorse	5,810	11.51	66,884	0	66,884
1900	1	Carcross Rec. Center	Carcross	326	20.18	6,580	0	6,580
1908	1	Yukon Centre	Whitehorse	1,715	27.06	46,400	0	46,400

BLDGNO		BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
1908	2	Yukon Centre	Whitehorse	8,503	27.14	230,778	0	230,778
1910	1	Tutshi Bldg	Whitehorse	1,836	22.81	41,878	0	41,878
1912	2	Financial Plaza	Whitehorse	6,000	27.11	162,686	29,156	133,530
1932	1	Prospector Building	Whitehorse	10,743	21.70	233,175	74,046	159,129
2926	1	Drop-In Centre	Dawson City	220	36.75	8,085	0	8,085
2937	1	Parks Canada Building	Dawson City	1,157	24.07	27,844	0	27,844
3417	0	Administration Building Haines	Haines Junction	50	6.75	338	0	338
4815	0	Administration Building	Watson Lake	800	8.22	6,574	0	6,574
4963	1	Teslin Admin Bldg.	Teslin	750	54.61	40,955	0	40,955
5648	0	Administration Building Mayo	Mayo	1,200	6.40	7,686	0	7,686
5977	1	New Band Office		360	20.48	7,371	0	7,371
6676	1	Faro Liquor Store	Faro	405	29.76	12,053	0	12,053
6743	2	MacKenzie Bldg.	Faro	459	24.63	11,306	0	11,306
6743	3	MacKenzie Bldg.	Faro	293	22.75	6,665	0	6,665
6990	1	Tatchun Centre	Carmacks	1,365	29.35	40,061	0	40,061
6996	2	Hampton Building	Faro	382	19.95	7,621	0	7,621
6996	3	Hampton Building	Faro	144	18.00	2,592	2,592	0
		Total Health & Social Services		**42,518**		**967,531**	**105,794**	**861,737**
Occupant:		**Justice**						
1235	0	Storage Shed Old Yukon College	Whitehorse	4,521	2.51	11,348	0	11,348
1262	0	Yukon Justice Centre	Whitehorse	35,000	10.74	375,981	0	375,981
1262	0	Yukon Justice Centre	Whitehorse	70,344	10.74	755,657	0	755,657
1943	1	Spirit Lake Bldg.	Carcross	350	21.68	7,590	0	7,590
1949	1	Parkside Place	Whitehorse	3,025	23.90	72,298	0	72,298
2561	0	Old Territorial Admin Bldg (OT	Dawson City	575	7.65	4,398	0	4,398
3417	0	Administration Building Haines	Haines Junction	75	6.75	506	0	506
4815	0	Administration Building	Watson Lake	350	8.22	2,876	0	2,876
		Total Justice		**114,240**		**1,230,654**	**0**	**1,230,654**
Occupant:		**Public Service Commission**						
1259	0	Main Administration Building	Whitehorse	12,145	11.51	139,812	0	139,812
		Total Public Service Commission		**12,145**		**139,812**	**0**	**139,812**
Occupant:		**Renewable Resources**						
1205	1	Keith Plumbing Bldg	Whitehorse	32,092	16.50	529,509	0	529,509
1910	2	Tutshi Bldg.	Whitehorse	4,285	23.55	100,914	0	100,914
1943	1	Spirit Lake Bldg.	Carcross	220	21.68	4,771	0	4,771
2561	0	Old Territorial Admin Bldg (OT	Dawson City	754	7.65	5,767	0	5,767
5648	0	Administration Building Mayo	Mayo	500	6.40	3,202	0	3,202
6743	1	MacKenzie Bldg.	Faro	496	21.97	10,899	0	10,899
6996	1	Hampton Building	Faro	400	19.95	7,980	0	7,980
6996	4	Hampton Building	Faro	440	18.00	7,920	0	7,920
		Total Renewable Resources		**39,187**		**670,962**	**0**	**670,962**
Occupant:		**Tourism**						
1202	2	Mainsteele Bldg	Whitehorse	926	21.76	20,146	0	20,146
1259	0	Main Administration Building	Whitehorse	210	11.51	2,418	0	2,418
1259	0	Main Administration Building	Whitehorse	0		0	0	0
1287	1	Medical Arts Bldg	Whitehorse	5,193	26.13	135,717	0	135,717
1329	1	VRC/LandLease	Whitehorse	1		16,753	0	16,753
1341	0	Whitepass Train Building	Whitehorse	1,000	6.14	6,143	0	6,143
1364	0	Tourism Building	Whitehorse	19,698	5.80	114,230	0	114,230
1912	1	Financial Plaza	Whitehorse	1,000	21.40	21,397	0	21,397
1912	3	Financial Plaza	Whitehorse	1,826	27.41	50,051	0	50,051
1912	4	Financial Plaza	Whitehorse	900	14.64	13,179	0	13,179
1923	1	Carcare Building	Whitehorse	468	12.60	5,897	0	5,897
1938	1	Whitepass Train Station	Carcross	3,154	8.92	28,131	0	28,131
2576	0	Visitor Information Centre	Dawson City	3,631	11.47	41,632	0	41,632
3944	1	Parks Canada Bldg.	Haines Junction	2,906	0.00	0	0	0
		Total Tourism		**40,913**		**455,694**	**0**	**455,694**
Occupant:		**Women's Directorate**						
1259	0	Main Administration Building	Whitehorse	1,500	11.51	17,268	0	17,268

BLDGNO	BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
	Total Women's Directorate		**1,500**		**17,268**	**0**	**17,268**
Occupant:	**Yukon Legislative Assembly**						
1259 0	Main Administration Building	Whitehorse	11,492	11.51	132,295	0	132,295
	Total Yukon Legislative Assembly		**11,492**		**132,295**	**0**	**132,295**
	Total Group 1		**450,905**		**6,805,395**	**277,543**	**6,527,852**

BLDGNO		BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
Customer Group 2 Government Crowns and Agencies								
Occupant:		**WCB**						
1936	1	WCB Maintenance	Whitehorse	1		58,894	0	58,894
		Total WCB		**1**		**58,894**	**0**	**58,894**
Occupant:		**Yukon Arts Center**						
1313	0	Arts Centre Yukon Place	Whitehorse	38,751	6.00	232,495	0	232,495
		Total Yukon Arts Center		**38,751**		**232,495**	**0**	**232,495**
Occupant:		**Yukon College**						
1227	0	Yukon College	Whitehorse	288,257	5.93	1,708,789	1	1,708,788
1328	0	Northern Science Centre	Whitehorse	2,153	3.73	8,030	0	8,030
1354	0	New Yukon College Residence	Whitehorse	3,229	4.97	16,055	0	16,055
2937	1	Parks Canada Building	Dawson City	1,990	24.07	47,890	7,894	39,996
3417	0	Administration Building Haines	Haines Junction	1,024	6.75	6,912	15,360	-8,448
6748	0	Arena Ross River	Ross River	989	3.25	3,219	18,434	-15,215
		Total Yukon College		**297,642**		**1,790,895**	**41,689**	**1,749,206**
Occupant:		**Yukon Housing Corporation**						
1330	0	1st Ave Parking Lot	Whitehorse	1		0	7,868	-7,868
2937	1	Parks Canada Building	Dawson City	440	24.07	10,589	8,888	1,701
3417	0	Administration Building Haines	Haines Junction	150	6.75	1,013	3,300	-2,287
4815	0	Administration Building	Watson Lake	264	8.22	2,169	5,808	-3,639
5648	0	Administration Building Mayo	Mayo	302	6.40	1,934	6,644	-4,710
		Total Yukon Housing Corporation		**1,157**		**15,705**	**32,508**	**-16,803**
Occupant:		**Yukon Liquor Corporation**						
3417	0	Administration Building Haines	Haines Junction	1,985	6.75	13,400	0	13,400
3417	0	Administration Building Haines	Haines Junction	2,065	6.75	13,940	66,465	-52,525
5648	0	Administration Building Mayo	Mayo	2,153	6.40	13,789	0	13,789
5648	0	Administration Building Mayo	Mayo	1,485	6.40	9,511	62,812	-53,301
		Total Yukon Liquor Corporation		**7,688**		**50,639**	**129,277**	**-78,638**
		Total Group 2		**345,239**		**2,148,629**	**203,474**	**1,945,155**

BLDGNO		BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
Customer Group 3 Non-Government Organizations								
Occupant:		**Carcross Youth Center Soc.**						
1131	0	Maintenance Garage	Carcross	2,400	0.00	0	1	-1
		Total Carcross Youth Center Soc.		**2,400**		**0**	**1**	**-1**
Occupant:		**Child Development Center**						
1222	0	Old Yukon College	Whitehorse	13,400	22.52	301,830	60,001	241,829
		Total Child Development Center		**13,400**		**301,830**	**60,001**	**241,829**
Occupant:		**CYFI/DCTV**						
2555	0	Old Tourist Info. Centre	Dawson City	646	2.17	1,400	0	1,400
		Total CYFI/DCTV		**646**		**1,400**	**0**	**1,400**
Occupant:		**Dawson Museum Society**						
2561	0	Old Territorial Admin Bldg (OT	Dawson City	14,000	7.65	107,085	0	107,085
		Total Dawson Museum Society		**14,000**		**107,085**	**0**	**107,085**
Occupant:		**Historical Society**						
2576	0	Visitor Information Centre	Dawson City	2,355	11.47	27,002	1	27,001
		Total Historical Society		**2,355**		**27,002**	**1**	**27,001**
Occupant:		**KVA**						
2576	0	Visitor Information Centre	Dawson City	666	11.47	7,636	5,994	1,642
		Total KVA		**666**		**7,636**	**5,994**	**1,642**
Occupant:		**Legal Aid Society**						
1262	0	Yukon Justice Centre	Whitehorse	409	10.74	4,394	1	4,393
		Total Legal Aid Society		**409**		**4,394**	**1**	**4,393**
Occupant:		**Native Court Workers**						
1262	0	Yukon Justice Centre	Whitehorse	1,466	10.74	15,748	1	15,747
		Total Native Court Workers		**1,466**		**15,748**	**1**	**15,747**
Occupant:		**Native Language Center**						
1227	0	Yukon College	Whitehorse	6,566	5.93	38,923	1	38,922
		Total Native Language Center		**6,566**		**38,923**	**1**	**38,922**
Occupant:		**Playcare Center Society**						
1220	0	St. Elias Dormitory	Whitehorse	2,551	0.31	791	1	790
		Total Playcare Center Society		**2,551**		**791**	**1**	**790**
Occupant:		**Polarettes Gym Club**						
1258	1	Gymnastics Facility	Whitehorse	5,000	0.00	0	5,001	-5,001
		Total Polarettes Gym Club		**5,000**		**0**	**5,001**	**-5,001**
Occupant:		**Ross River Library Assoc.**						
6748	0	Arena Ross River	Ross River	956	3.25	3,112	13,384	-10,272
		Total Ross River Library Assoc.		**956**		**3,112**	**13,384**	**-10,272**
Occupant:		**Ross River Recreation Auth.**						
6748	0	Arena Ross River	Ross River	26,042	3.25	84,761	0	84,761
		Total Ross River Recreation Auth.		**26,042**		**84,761**	**0**	**84,761**
Occupant:		**TIA**						
1341	0	Whitepass Train Building	Whitehorse	1,027	6.14	6,309	4,125	2,184
		Total TIA		**1,027**		**6,309**	**4,125**	**2,184**
Occupant:		**Whitehorse Chamber of Commerce**						
1209	0	TC Richards Building	Whitehorse	1,679	0.31	521	1	520
		Total Whitehorse Chamber of Commerce		**1,679**		**521**	**1**	**520**
Occupant:		**Yukon Anniversaries**						
2937	1	Parks Canada Building	Dawson City	215	24.07	5,174	3,798	1,376
		Total Yukon Anniversaries		**215**		**5,174**	**3,798**	**1,376**
		Total Group 3		**79,378**		**604,686**	**92,310**	**512,376**

BLDGNO		BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
Customer Group 4 Other Governments								
Occupant:		**Canada Post Corporation**						
4815	0	Administration Building	Watson Lake	1,376	8.22	11,308	30,264	-18,956
5648	0	Administration Building Mayo	Mayo	1,887	6.40	12,086	39,716	-27,630
		Total Canada Post Corporation		**3,263**		**23,393**	**69,980**	**-46,587**
Occupant:		**Community Outreach**						
4815	0	Administration Building	Watson Lake	275	8.22	2,260	4,950	-2,690
		Total Community Outreach		**275**		**2,260**	**4,950**	**-2,690**
Occupant:		**DND**						
1231	0	Cadet Camp	Whitehorse	1		0	1	-1
		Total DND		**1**		**0**	**1**	**-1**
Occupant:		**Town of Watson Lake**						
4815	0	Administration Building	Watson Lake	787	8.22	6,467	15,744	-9,277
4817	0	Firehall Watson Lake	Watson Lake	1,430	1.56	2,231	18,590	-16,359
		Total Town of Watson Lake		**2,217**		**8,698**	**34,334**	**-25,636**
Occupant:		**Village of Haines Junction**						
3417	0	Administration Building Haines	Haines Junction	570	6.75	3,848	3,990	-142
3417	0	Administration Building Haines	Haines Junction	1,354	6.75	9,140	18,956	-9,816
		Total Village of Haines Junction		**1,924**		**12,988**	**22,946**	**-9,958**
		Total Group 4		**7,680**		**47,339**	**132,211**	**-84,872**

BLDGNO	BLDGNAME	COMMUNITY	SQFT	COST/SF	COST	REVENUE	SUBSIDY
Customer Group 5 Commercial							
Occupant: CIBC							
5648 0	Administration Building Mayo	Mayo	104	6.40	666	2,184	-1,518
	Total CIBC		**104**		**666**	**2,184**	**-1,518**
	Total Group 5		**104**		**666**	**2,184**	**-1,518**